

**██████████ Park / Library / Art Museum ██████████**



CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: ALL

ACTIVITY NO.: 115

FUND SUMMARY OF REVENUES AND EXPENDITURES  
PARK/LIBRARY/ART MUSEUM FUND

	<u>Actual</u> <u>1985</u>	<u>Budget</u> <u>1986</u>	<u>Revised</u> <u>1986</u>	<u>Adopted</u> <u>1987</u>
<u>Expenditures</u>				
Board of Park Commissioners				
Administration	\$ 207,128	\$ 276,888	\$ 276,888	\$ 288,510
Maintenance	3,150,075	3,341,027	3,341,027	3,204,475
Recreation	1,280,724	1,380,844	1,380,844	1,352,780
Revenue-Producing	560,865	635,217	635,217	763,330
Landscape/Forestry	1,207,220	1,234,382	1,234,382	1,273,240
Landscape/Forestry (Reimbursable)	110,358	174,884	150,000	140,675
Botanica	--	--	--	55,000
<u>Board of Park Commissioners</u>	\$6,516,370	\$7,043,242	\$7,018,358	\$7,078,010
<u>Library Board</u>	\$3,017,131	\$3,123,647	\$3,123,647	\$3,254,905
<u>Wichita Art Museum</u>	\$ 728,342	\$ 796,156	\$ 796,156	\$ 842,210
Subtotal Park/Library/ Art Museum Fund	\$10,261,843	\$10,963,045	\$10,938,161	\$11,175,125
1986 Salary Savings	--	33,997	--	--
1987 Salary Savings	--	--	--	53,290
Total Park, Library, Art Museum Fund	\$10,261,843	\$10,997,042	\$10,938,161	\$11,228,415
<u>Revenues</u>				
Unencumbered Cash Balance, January 1	\$ 433,420	\$ 421,644	\$ 515,895	\$ 213,035
Current Tangible Property Taxes	6,190,325	6,217,663	6,155,486	7,130,814
Motor Vehicle Tax	1,225,758	1,207,233	1,251,150	1,262,767
Delinquent Tangible Property Taxes	173,093	141,000	130,000	155,053
Retail Sales Tax (State) (LAVTRF)	395,000	300,977	330,250	389,213
Interest Earnings	186,742	193,000	193,000	195,000
Forestry Reimbursable	87,285	170,110	150,000	138,600
General Revenue Sharing	537,000	669,915	669,915	--
Library Revenue	188,763	190,000	190,000	199,100
Art Museum Revenue	--	--	--	--
Park Revenue	848,881	850,000	850,000	919,563
Special Park Alcohol Fund	577,383	600,000	580,000	580,000
Reimbursed Expenditures (all)	7,642	6,500	6,500	6,500
Intergovernmental Service Revenues	26,421	29,000	29,000	38,770
Private Donations	25	--	--	--
Total Revenues	\$10,877,738	\$10,997,042	\$11,151,196	\$11,228,415
Less: Expenditures	<u>10,261,843</u>	<u>10,997,042</u>	<u>10,938,161</u>	<u>11,228,415</u>
Cash - December 31 (Unencumbered)	\$ 615,895	\$ --	\$ 213,035	\$ --



## PARK DEPARTMENT SUMMARY

The Park Department oversees the facilities and programs of the Park system to provide a safe and aesthetic recreational environment. Activities include maintenance of park grounds and facilities; recreational activities for all ages, including recreation centers, playing fields, swimming pools, tennis courts, golf courses, and the new Botanica.

### Budget Highlights

The adopted 1987 budget reflects an increase of \$34,768 (.5%) in the tax-supported from the 1986 budget; and an increase of \$241,952 (20.8%) in the self-supporting golf course operations.

- Personnel costs represent 71.0% of the total tax-supported Park budget; and 39.3% of the golf course budget.
- The Police Department assumes responsibility for park security, resulting in the deletion of 10 positions.
- Operational expenses (\$64,000) for two pools and a recreation center are continued with local tax funding, through the transfer of other activities to Community Development funding.
- The Botanica Director position and support for the new facility total \$55,000.
- Court repair at the Riverside tennis center will require \$27,000 with a \$50,000 contingency for other court work.
- Golf course improvements for erosion control, facilities and equipment upgrades total \$208,552.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$5,158,912	\$5,026,670
Contractual Services	1,365,962	1,440,725
Commodities	484,021	509,490
Capital Outlay	34,347	31,125
Contingency (Tennis Center)	--	50,000
Golden Age Club Travel	--	20,000
Subtotal (Tax Support)	\$7,043,242	\$7,078,010
Golf Course System	\$1,162,358	\$1,404,310
<b>Total</b>	<b><u>\$8,205,600</u></b>	<b><u>\$8,482,320</u></b>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: PARK  
DIVISION: ADMINISTRATION

ACTIVITY NO.: 115-26-180-50100

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 179,726	\$ 254,222	\$ 265,970
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 179,726	\$ 254,222	\$ 265,970
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	6,132	3,983	4,995
230 Transportation Out-of-city	2,068	2,600	1,310
231 Transportation In-city	1,321	3,060	3,060
240 Advertising	--	65	--
250 Insurance	590	605	715
260 Dues and Subscriptions	1,670	950	1,000
270 Professional Services	519	762	600
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	2,436	2,558	2,555
295 Other Contractual Services	3,327	2,487	4,430
TOTAL CONTRACTUAL SERVICES	\$ 18,063	\$ 17,070	\$ 18,665
<u>COMMODITIES</u>			
310 Office Supplies	\$ 3,824	\$ 3,500	\$ 3,325
320 Clothing and Linen	8	25	25
330 Food, Drugs and Chemicals	144	25	25
340 Operating Supplies - Buildings	549	--	--
350 Repair Parts-Bldgs. & Improvements	213	--	--
360 Operating Supplies - Equipment	652	200	500
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 5,390	\$ 3,750	\$ 3,875
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	3,525	1,846	--
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay	425	--	--
TOTAL CAPITAL OUTLAY	\$ 3,950	\$ 1,846	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 207,129	\$ 276,888	\$ 288,510

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: PARK  
DIVISION: ADMINISTRATION

ACTIVITY NO. 115-26-180-50100

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial condition and requirements of the board. Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Park Board Commissioners	5	5	--	\$ 500
Director	1	1	E-4	47,021
Administrative Assistant to the Director	1	1	631	34,821
Park Board Planner	1	1	631	34,821
Park Board Treasurer	1	1	629	32,050
Park Board Clerk	1	1	629	32,050
Account Clerk III	1	1	621	21,677
Administrative Secretary	1	1	620/21	21,677
Secretary	1	1	618/19	18,875
Account Clerk I	1	1	617	18,046
Subtotal	14	14		\$ 261,538
ADD: Longevity				3,412
One Day Pay Encumbrance				1,020
TOTAL AND FULL-TIME POSITIONS	<u>9</u>	<u>9</u>		<u>\$ 265,970</u>

## CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: PARK  
DIVISION: MAINTENANCE

ACTIVITY NO.: 115-26-420-50300

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$1,487,420	\$1,561,484	\$1,982,940
Revenue Sharing	<u>537,000</u>	<u>600,000</u>	<u>--</u>
TOTAL PERSONAL SERVICES	\$2,024,420	\$2,161,484	\$1,982,940
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 361,604	\$ 466,899	\$ 513,590
212 Natural Gas	50,247	63,353	52,760
213 Water	51,939	50,363	52,880
214 Trash/Dump Fees	7,406	10,415	10,415
220 Communications	9,185	8,845	10,000
230 Transportation Out-of-city	608	400	--
231 Transportation In-city	1,247	1,680	--
240 Advertising			
250 Insurance	16,829	16,800	20,710
260 Dues and Subscriptions	183	--	--
270 Professional Services	5,148	2,965	2,965
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	234,882	249,152	256,070
295 Other Contractual Services	<u>19,489</u>	<u>45,330</u>	<u>45,330</u>
TOTAL CONTRACTUAL SERVICES	\$ 758,767	\$ 916,202	\$964,720
<b>COMMODITIES</b>			
310 Office Supplies	\$ 3,799	\$ 3,350	\$ 3,180
320 Clothing and Linen	5,388	5,866	3,000
330 Food, Drugs and Chemicals	14,423	11,819	12,410
340 Operating Supplies - Buildings	85,365	75,600	80,800
350 Repair Parts-Bldgs. & Improvements	179,892	99,961	99,960
360 Operating Supplies - Equipment	20,160	18,000	13,440
370 Repair Parts - Equipment	48,200	35,500	31,700
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 357,227	\$ 250,096	\$ 244,490
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment	615	--	--
450 Vehicular Equipment	2,975	--	--
460 Operating Equipment	5,653	12,745	12,325
470 Other Capital Outlay	<u>418</u>	<u>500</u>	<u>--</u>
TOTAL CAPITAL OUTLAY	\$ 9,661	\$ 13,245	\$ 12,325
<b>OTHER</b>			
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<u><u>\$3,150,075</u></u>	<u><u>\$3,341,027</u></u>	<u><u>\$3,204,475</u></u>



CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: PARK  
DIVISION: MAINTENANCE

ACTIVITY NO.: 115-26-420-50300

POSITION TITLE	POSITIONS		1987	1987
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	ADOPTED
<b>Park &amp; Recreation Maintenance</b>				
Supt. of Parks	1	1	E-10	\$ 34,440
Park and Recreation Maint. Supv.	1	1	629	30,131
Plumbing Maintenance Supervisor	1	1	627	28,987
Structural Maintenance Supv.	1	1	621	21,677
Maintenance Mechanic	2	2	621	42,365
Grounds Maint. Supervisor II	9	9	621	191,139
Gardening Supervisor II	1	1	621	21,677
Athletic & Play Area Supervisor	1	1	621	21,677
Equipment Operator II	2	3	619	53,256
Park Gardener II	2	2	618	37,751
Secretary	1	1	618/19	19,755
Maintenance Worker	11	11	617	194,103
Equipment Operator I	13	13	617	228,711
Maintenance Worker (RTC)	1	0	617	--
Laborer	12	12	616	184,219
Subtotal	59	59		\$1,109,888
<b>Construction Crew</b>				
Construction Supervisor III	1	1	624	\$ 22,120
Equipment Operator II	2	2	619	36,216
Equipment Operator I	1	1	617	18,046
Subtotal	4	4		\$ 76,382
<b>Seasonal/Part-Time</b>	--	--		\$ 124,372
<b>Building Maint.</b>				
Supt. of Bldg. Maintenance	1	1	632	\$ 36,697
Electrical Technician	1	1	627	28,987
Heating & Air Condit. Mechanic	1	1	627	28,987
Construction Supervisor III	1	1	624	25,014
Painter Supervisor	1	1	622	22,725
Maintenance Mechanic	5	5	621	106,190
Custodial Supervisor	2	2	621	43,353
Painter	1	1	619	19,552
Custodial Worker II	10	9	617	162,413
Maintenance Worker	5	5	617	85,723
Laborer	2	2	616	31,302
Community Service Worker (seasonal PT-50%) (2)	--	--	411	8,000
Subtotal	30	29		\$ 598,943
<b>Park Security</b>				
Park Custodial Guard	0	2	*	\$ 48,988
Park Security Supervisor	1	0	625	--
Park Security Officer	11	0	622	--
Subtotal	12	2		\$ 48,988
<b>Riverside Zoo</b>				
Animal Control Officer I	1	1	619	\$ 19,755
Maintenance Worker	1	1	617	17,865
Subtotal	2	2		\$ 37,620
Subtotal Park Maintenance	--	--		\$1,996,193
LESS: Charge to Riverside Zoo				(37,969)
ADD: Longevity				17,119
One Day Pay Encumbrance				7,597
TOTAL FULL-TIME POSITIONS	107	96		\$1,982,940

\*Title and position level pending classification study

**CAPITAL OUTLAY**

1 - 180" rotary mower	- \$ 8,500
4 - 5 hp rotary push mowers	- 1,300
2 - Gas-powered edger trimmers	- 600
4 - Gas-powered string trimmers	- 1,200
1 - Electric ac/dc welder	- 725
<b>TOTAL</b>	<b>\$12,325</b>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	PARK/LIBRARY/ART MUSEUM	ACTIVITY NO.: 115-26-500-50400
DEPARTMENT:	PARK	
DIVISION:	RECREATION	

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$1,126,411	\$1,181,710	\$1,125,125
121 Employee Benefits			
TOTAL PERSONAL SERVICES	<u>\$1,126,411</u>	<u>\$1,181,710</u>	<u>\$1,125,125</u>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 68	\$ --	\$ --
212 Natural Gas	58	--	--
213 Water			
214 Trash/Dump Fees			
220 Communications	7,862	6,569	12,000
230 Transportation Out-of-city	1,950	775	--
231 Transportation In-city	10,693	12,165	10,860
240 Advertising	15	--	--
250 Insurance	278	225	275
260 Dues and Subscriptions	248	150	20
270 Professional Services	423	750	750
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	50,366	102,200	103,350
TOTAL CONTRACTUAL SERVICES	<u>\$ 71,961</u>	<u>\$ 122,834</u>	<u>\$ 127,255</u>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 17,211	\$ 17,000	\$ 16,150
320 Clothing and Linen	183	500	250
330 Food, Drugs and Chemicals	3,853	2,000	2,000
340 Operating Supplies - Buildings	14,700	19,800	19,800
350 Repair Parts-Bldgs. & Improvements	1,567	1,500	1,500
360 Operating Supplies - Equipment	474	700	500
370 Repair Parts - Equipment	1,322	3,200	3,200
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	31,411	30,000	37,000
TOTAL COMMODITIES	<u>\$ 70,721</u>	<u>\$ 74,700</u>	<u>\$ 80,400</u>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment	775	1,600	--
450 Vehicular Equipment			
460 Operating Equipment	2,014	--	--
470 Other Capital Outlay	8,841	--	--
TOTAL CAPITAL OUTLAY	<u>\$ 11,630</u>	<u>\$ 1,600</u>	<u>\$ --</u>
<b>OTHER</b>			
Golden Age Travel	\$ --	\$ --	\$ 20,000
TOTAL OTHER	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 20,000</u>
<b>TOTAL</b>	<u><u>\$1,280,723</u></u>	<u><u>\$1,380,844</u></u>	<u><u>\$1,352,780</u></u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM      ACTIVITY NO.: 115-26-500-50400  
 DEPARTMENT: PARK  
 DIVISION: RECREATION

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified city-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interest. The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered. The division operates various full-time, year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Superintendent of Recreation	1	1	E-10	\$ 41,636
General Recreation Supervisor	6	6	629	186,130
Recreation Supervisor II	10	9	625	236,356
Recreation Supervisor I	8	6	623	133,952
Administrative Secretary	1	1	620/21	20,688
Clerk II	2	2	615	33,570
Subtotal	28	25		\$ 652,332
Seasonal/Part-Time				
Recreation Center (Full-Time)				\$ 227,745
Recreation Center (Part-Time)				7,007
Adult Activity				58,635
Rentals				63,769
Craft Shop				58,635
Other Special Areas				4,602
Small Pools (06-09)				36,745
Subtotal				\$ 457,138
ADD: Longevity				6,473
One Day Pay Encumbrance				4,182
Overtime				5,000
TOTAL AND FULL-TIME POSITIONS	<u>28</u>	<u>25</u>		<u>\$1,125,125</u>

## CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	PARK/LIBRARY/ART MUSEUM
DEPARTMENT:	PARK
DIVISION:	REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 368,928	\$ 433,401	\$ 482,395
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 368,928	\$ 433,401	\$ 482,395
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ 28,118	\$ 40,275	\$ 44,300
212 Natural Gas	3,182	3,054	4,420
213 Water	23,644	19,992	24,000
214 Trash/Dump Fees	1,620	1,355	1,355
220 Communications	5,848	5,368	7,335
230 Transportation Out-of-city			
231 Transportation In-city	163	375	375
240 Advertising	147	--	--
250 Insurance	3,934	3,180	3,565
260 Dues and Subscriptions	15	--	125
270 Professional Services	383	325	325
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	6,540	6,867	6,540
295 Other Contractual Services	15,999	24,100	7,845
TOTAL CONTRACTUAL SERVICES	\$ 89,593	\$ 104,891	\$ 100,185
<u>COMMODITIES</u>			
310 Office Supplies	\$ 3,483	\$ 2,500	\$ 3,000
320 Clothing and Linen	698	750	750
330 Food, Drugs and Chemicals	26,267	21,000	21,000
340 Operating Supplies - Buildings	10,846	13,000	13,000
350 Repair Parts-Bldgs. & Improvements	27,664	22,000	39,000
360 Operating Supplies - Equipment	400	675	4,500
370 Repair Parts - Equipment	6,896	3,500	3,500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	24,857	25,000	40,000
TOTAL COMMODITIES	\$ 101,111	\$ 88,425	\$ 124,750
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	1,233	8,500	6,000
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,233	\$ 8,500	\$ 6,000
<u>OTHER</u>			
Contingency (Tennis Court Repair)	\$ --	\$ --	\$ 50,000
TOTAL OTHER	\$ --	\$ --	\$ 50,000
TOTAL	\$ 560,865	\$ 635,217	\$ 763,330

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
O. J. Watson Park				
Watson Park Manager	1	1	627	\$ 28,987
Watson Park Assistant Manager	1	1	624	24,742
Seasonal (04-11)	--	--		90,167
Subtotal	2	2		\$ 143,896
Swimming Pools (seasonal 06-09)				
Linwood				\$ 29,786
McAdams				6,890
Country Acres				13,158
Harvest				34,404
Edgemoor				19,021
Aley				33,486
Evergreen				19,211
Orchard				25,969
Boston				23,644
Minisa				17,257
Subtotal				\$ 222,826
Sports and Athletics (seasonal/part-time)				
Adult Baseball				\$ 11,650
Adult Softball				48,214
Adult Basketball				5,959
Adult Volleyball				250
Subtotal				\$ 66,073
Riverside Tennis Center (seasonal/part-time)				45,000
Subtotal Revenue-Producing				\$ 477,795
ADD: Longevity				252
One Day Pay Encumbrance				1,848
Overtime				2,500
TOTAL AND FULL-TIME POSITIONS	<u>2</u>	<u>2</u>		<u>\$ 482,395</u>

CAPITAL OUTLAY

1 - Refrigerator	- \$ 500
1 - 4-horse trailer	- 2,500
1 - Outboard motor	- 1,500
1 - Off-road service vehicle	- <u>1,500</u>
TOTAL	\$6,000

## CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: PARK  
DIVISION: LANDSCAPE AND FORESTRY

ACTIVITY NO.: 115-26-300-50000

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 971,319	\$ 979,711	\$1,004,165
121 Employee Benefits			
TOTAL PERSONAL SERVICES	<u>\$ 971,319</u>	<u>\$ 979,711</u>	<u>\$1,004,165</u>
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas	3,776	5,200	3,775
213 Water	3,469	5,050	5,050
214 Trash/Dump Fees	3,274	5,000	4,000
220 Communications	3,459	4,889	4,890
230 Transportation Out-of-city	232	900	--
231 Transportation In-city			
240 Advertising			
250 Insurance	71	105	130
260 Dues and Subscriptions	188	200	115
270 Professional Services	1,375	634	1,000
291 Office Automation			
292 Data Processing			
293 Central Maintenance	--	--	15,505
294 Motor Pool Charges	139,368	142,737	142,795
295 Other Contractual Services	19,426	36,750	31,540
TOTAL CONTRACTUAL SERVICES	<u>\$ 174,638</u>	<u>\$ 201,465</u>	<u>\$ 208,800</u>
<u>COMMODITIES</u>			
310 Office Supplies	\$ 2,928	\$ 2,500	\$ 2,375
320 Clothing and Linen	195	200	200
330 Food, Drugs and Chemicals	61	--	--
340 Operating Supplies - Buildings	32,698	28,000	30,000
350 Repair Parts-Bldgs. & Improvements	1,121	550	1,000
360 Operating Supplies - Equipment	2,945	7,800	5,400
370 Repair Parts - Equipment	10,559	8,000	10,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	120	--	--
395 Other Commodities			
TOTAL COMMODITIES	<u>\$ 50,627</u>	<u>\$ 47,050</u>	<u>\$ 48,975</u>
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	10,636	6,156	11,300
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	<u>\$ 10,636</u>	<u>\$ 6,156</u>	<u>\$ 11,300</u>
<u>OTHER</u>			
TOTAL OTHER	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL	<u>\$1,207,220</u>	<u>\$1,234,382</u>	<u>\$1,273,240</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: PARK  
DIVISION: LANDSCAPE AND FORESTRY

ACTIVITY NO.: 115-26-300-50000

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Superintendent of Landscape and Forestry	1	1	E-10	\$ 41,480
Naturalist	1	1	629	32,050
Arborist	1	1	629	32,050
Landscape Supervisor	1	1	628	30,474
Tree Maintenance General Supervisor	1	1	624	25,014
Tree Maintenance Inspector	2	2	623	47,673
Tree Maintenance Supervisor	4	4	623	95,346
Tree Maintenance Equipment Supervisor	1	1	622	22,725
Gardening Supervisor II	1	1	621	21,677
Maintenance Mechanic	1	1	621	21,677
Tree Maintenance Worker II	10	10	621	216,767
Administrative Secretary	1	1	620/21	20,688
Equipment Operator II	2	2	619	39,510
Gardening Supervisor I	2	2	619	39,510
Tree Maintenance Worker I	6	6	619	114,021
Park Gardener II	1	1	618	18,875
Park Gardener I	2	2	617	33,023
Park Gardener I (PT-50%)	1	1	617	7,489
Equipment Operator I	3	3	617	52,454
Tree Maint. Worker Apprentice	1	1	616	15,002
Mechanical Equipment Operator (seasonal 04-10)	4	4	415	22,637
Mechanical Equipment Operator (seasonal 05-08)	3	3	415	15,720
Community Service Worker (seasonal 06-09)	8	8	411	19,552
Community Service Worker (seasonal 04-10)	1	1	411	4,192
Subtotal	59	59		\$ 989,606
ADD: Longevity				10,712
One Day Pay Encumbrance				3,847
TOTAL AND FULL-TIME POSITIONS	<u>42</u>	<u>42</u>		<u>\$1,004,165</u>

CAPITAL OUTLAY

8 - Chain saws	- \$ 3,000
1 - Garden tiller	- 1,000
1 - Riding mower	- 7,000
1 - VHF radio	- 300
<b>TOTAL</b>	<b><u>\$11,300</u></b>

## CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM

ACTIVITY NO.: 115-26-301-50000

DEPARTMENT: PARK

DIVISION: LANDSCAPE AND FORESTRY (SALE OF SERVICES AND SUPPLIES)

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 103,886	\$ 148,384	\$ 131,075
121 Employee Benefits			
TOTAL PERSONAL SERVICES	<u>\$ 103,886</u>	<u>\$ 148,384</u>	<u>\$ 131,075</u>
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water	2,103	1,500	2,100
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	--	2,000	1,000
TOTAL CONTRACTUAL SERVICES	<u>\$ 2,103</u>	<u>\$ 3,500</u>	<u>\$ 3,100</u>
<u>COMMODITIES</u>			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	3,203	20,000	5,000
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	14	--	--
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	<u>\$ 3,217</u>	<u>\$ 20,000</u>	<u>\$ 5,000</u>
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	1,152	3,000	1,500
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	<u>\$ 1,152</u>	<u>\$ 3,000</u>	<u>\$ 1,500</u>
<u>OTHER</u>			
TOTAL OTHER	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL	<u>\$ 110,358</u>	<u>\$ 174,884</u>	<u>\$ 140,675</u>



## CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	PARK/LIBRARY/ART MUSEUM	ACTIVITY NO.	115-26-301-50000
DEPARTMENT:	PARK		
DIVISION:	LANDSCAPE AND FORESTRY (SALES OF SERVICES AND SUPPLIES)		

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal. In addition, the Landscape and Forestry Division assists in the City's contracting with the private sector for landscape maintenance services.

In 1987, the Landscape and Forestry Division has direct responsibility for the following landscape maintenance and projects:

Century II	Rockwell Branch Library
Wichita Public Library	Westlink Branch Library
Omnisphere	City Hall Landscape
Mid-America All-Indian Center	Tree Planting Projects
Wichita Art Museum	New Projects

<u>POSITION TITLE</u>	<u>POSITIONS</u>		1987	<u>ADOPTED</u>
	<u>1986</u>	<u>1987</u>	<u>EMPLOYMENT</u>	
	<u>BUDGET</u>	<u>BUDGET</u>	<u>RANGE</u>	
Landscape Supervisor	1	1	628	\$ 28,987
Gardening Supervisor II	1	1	621	21,677
Gardening Supervisor I	1	1	619	19,755
Park Gardener II	2	2	618	37,752
Park Gardener I	1	0	617	--
Mechanical Equipment Operator (seasonal 04-10)	4	2	415	11,318
Community Service Worker (seasonal 06-09)	4	4	411	9,776
	—	—		—
Subtotal	14	11		\$ 129,265
ADD: Longevity				1,307
One Day Pay Encumbrance				503
TOTAL AND FULL-TIME POSITIONS	<u>6</u>	<u>5</u>		<u>\$ 131,075</u>

## CAPITAL OUTLAY

1 - Trailer - \$1,500

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: BOTANICA

ACTIVITY NO.: 115-26-302-50000

	<u>1985</u> <u>ACTUAL</u>	<u>1986</u> <u>BUDGET</u>	<u>1987</u> <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages			\$ 35,000
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ 35,000
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ --	\$ --	\$ 12,000
212 Natural Gas	--	--	5,000
213 Water	--	--	1,000
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 18,000
<u>COMMODITIES</u>			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			2,000
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ --	\$ --	\$ 2,000
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipm			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	\$ --	\$ --	\$ 55,000

FUND:	PARK/LIBRARY/ART MUSEUM	ACTIVITY NO.: 115-26-302-50000
DEPARTMENT:	PARK	
DIVISION:	BOTANICA	

In 1984 the City Commission approved the capital investment in Botanica, The Wichita Gardens. Construction was completed on the first two phases of the project in the fall of 1986. On May 6, 1986, the City Commission approved hiring a Director for Botanica. The goals of the 1987 budget are to provide a minimum staffing level for the leadership and development of Botanica, to coordinate activities of the volunteer organization, to provide security for the facility and to insure public safety.

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CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM  
DEPARTMENT: PARK  
DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-50000

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 428,836	\$ 457,753	\$ 449,710
121 Employee Benefits	97,500	103,460	96,565
TOTAL PERSONAL SERVICES	\$ 526,336	\$ 561,213	\$ 546,275
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 68,430	\$ 96,820	\$ 106,500
212 Natural Gas	9,229	11,192	9,230
213 Water	21,394	40,100	30,000
214 Trash/Dump Fees	2,053	2,068	2,070
220 Communications	10,408	7,300	9,530
230 Transportation Out-of-city	578	1,900	490
231 Transportation In-city			
240 Advertising			
250 Insurance	2,338	2,338	3,025
260 Dues and Subscriptions	349	185	185
270 Professional Services	1,032	1,200	1,200
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	43,752	45,940	45,940
295 Other Contractual Services	36,843	40,200	78,500
TOTAL CONTRACTUAL SERVICES	\$ 196,406	\$ 249,243	\$ 286,670
<b>COMMODITIES</b>			
310 Office Supplies	\$ 3,615	\$ 1,000	\$ 950
320 Clothing and Linen	2,773	3,000	2,800
330 Food, Drugs and Chemicals	13,842	21,000	21,000
340 Operating Supplies - Buildings	50,311	21,000	51,000
350 Repair Parts-Bldgs. & Improvements	30,234	26,300	34,000
360 Operating Supplies - Equipment	15,248	13,800	16,500
370 Repair Parts - Equipment	36,531	34,900	35,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 152,554	\$ 121,000	\$ 161,250
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$ --	\$ 23,000	\$ --
430 Improvements Other than Buildings	--	3,000	--
440 Office Equipment	2,323	--	30,000
450 Vehicular Equipment			
460 Operating Equipment	76,524	61,350	80,000
470 Other Capital Outlay	500	4,000	--
TOTAL CAPITAL OUTLAY	\$ 79,347	\$ 91,350	\$110,000
<b>OTHER</b>			
534 Reserve for Operations & Improv.	\$ --	\$ 73,227	\$ 217,490
Debt Service (536 Fund)	64,069	66,325	68,250
Salary Savings	--	--	14,375
TOTAL OTHER	\$ 64,069	\$ 139,552	\$ 300,115
<b>TOTAL</b>	<b>\$1,018,712</b>	<b>\$1,162,358</b>	<b>\$1,404,310</b>

## CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM  
DEPARTMENT: PARK  
DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-5000

The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim Park, and Pawnee Prairie Park. The goal of the Golf Course System is to provide to the public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis. As a utility operation, the Golf Course expenditure level depends on user fees received.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Superintendent of Golf Courses	1	1	629	\$ 32,050
Golf Course Maintenance Supervisor	4	4	626	100,158
Assistant Golf Course Maintenance Supervisor	4	4	621	79,164
Greenskeeper	4	4	617	66,436
Laborer	1	1	616	14,596
Subtotal	14	14		\$ 292,404
Seasonal:				
Mechanical Equipment Operator (PT-25%)	4	4	415	10,000
Mechanical Equipment Operator (PT-50%)	6	6	415	30,000
Mechanical Equipment Operator (PT-67%)	3	3	415	22,120
Community Service Worker (PT-25%)	9	9	411	20,400
Community Service Worker (PT-50%)	7	7	411	31,200
Community Service Worker (PT-67%)	5	5	411	39,200
Subtotal	34	34		\$152,920
ADD: Longevity				2,663
One Day Pay Encumbrance				1,723
TOTAL and Full-time Positions	14	14		\$ 449,710

## CAPITAL OUTLAY

Greens improvement and erosion control -	\$ 30,000
Operating equipment	<u>80,000</u>
TOTAL	\$110,000

NOTE: An additional \$35,000 is budgeted in the reserve account for greens improvement and erosion control and \$60,600, for operating equipment. The amounts may be expended as revenues are available.

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM                      ACTIVITY NO.: 534-26-380-50000  
DEPARTMENT: PARK

GOLF COURSE SYSTEM  
(Fund 534)

	<u>Actual</u> <u>1985</u>	<u>Budget</u> <u>1986</u>	<u>Revised</u> <u>1986</u>	<u>Adopted</u> <u>1987</u>
<u>Expenditures</u>				
Operations	\$ 857,143	\$ 919,346	\$ 919,346	\$1,007,630
Benefits	<u>97,500</u>	<u>103,460</u>	<u>103,460</u>	<u>96,565</u>
Subtotal	\$ 954,643	\$1,022,806	1,022,806	\$1,104,195
Debt Service (Fund 536)	64,069	66,325	66,325	68,250
Reserve for Operations and Improvements	--	73,227	73,227	217,490
1987 Salary Savings	--	--	--	14,375
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total Golf Course System	\$1,018,712	\$1,162,358	\$1,162,358	\$1,404,310
Less: Debt Service (Fund 536)	<u>64,069</u>	<u>66,325</u>	<u>66,325</u>	<u>68,250</u>
Total Fund 534	\$ 954,643	\$1,096,033	\$1,096,033	\$1,336,060
 <u>Revenues</u>				
Unencumbered Cash Balance, January 1	\$ 233,454	\$ 69,359	\$ 324,102	\$ 254,743
Interest Earnings	32,368	10,000	10,000	15,000
Revenues	1,076,992	1,082,999	1,082,999	1,092,567
Transfer of Reserve Due to Bonds Paying Off	--	--	--	42,000
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total Revenues and Cash Balance	\$1,342,814	\$1,162,358	\$1,417,101	\$1,404,310
Less: Operating Expenditures	954,643	1,096,033	1,096,033	1,336,060
Debt Service (Fund 536)	<u>64,069</u>	<u>66,325</u>	<u>66,325</u>	<u>68,250</u>
Unencumbered Cash Balance, December 31	\$ 324,102	\$ --	\$ 254,743	\$ --

## LIBRARY DEPARTMENT SUMMARY

The Library provides books and other informational materials and services to the general public. Services are provided through the central and eleven branch libraries and include: book loans; technical services; art and music services; reference; business and technical; films and special collections.

### Budget Highlights

The adopted 1987 budget reflects an increase of \$131,258 (4.2%) from the 1986 budget.

- Personnel costs represent 67.2% of the total Library budget.
- The addition of the new branch library at 21st and Rock Road increased the budget by \$33,060.
- An additional \$25,000 was reduced in the adopted 1987 budget from Personal Services in anticipation of employee turnover.
- Insurance costs increased \$12,250 as a result of higher premiums.
- Maintenance costs (\$41,163) of the Library information system have exceeded funds available through the State Aid budget and will be shifted to local funding. State Aid funds (\$15,000) will be reprogrammed to pay a portion of the department's communication costs.
- Two data storage drives are included in the budget to provide sufficient information storage for the Library system. The first year of a three-year lease/purchase is \$36,553.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$2,127,547	\$2,185,880
Contractual Services	492,630	520,995
Commodities	121,695	123,410
Capital Outlay	<u>381,775</u>	<u>424,620</u>
Total	<u>\$3,123,647</u>	<u>\$3,254,905</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$1,985,279	\$2,127,547	\$2,185,880
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$1,985,279	\$2,127,547	\$2,185,880
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ 207,977	\$ 239,167	\$ 256,040
212 Natural Gas	3,248	4,961	4,400
213 Water	3,214	3,505	3,440
214 Trash/Dump Fees	715	779	840
220 Communications	63,142	90,167	63,130
230 Transportation Out-of-city	6,139	5,060	2,500
231 Transportation In-city	1,236	4,238	2,945
240 Advertising	106	--	200
250 Insurance	15,980	13,045	25,295
260 Dues and Subscriptions	1,483	1,313	340
270 Professional Services	6,565	5,025	3,400
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	133,280	125,370	158,465
TOTAL CONTRACTUAL SERVICES	\$ 443,085	\$ 492,630	\$ 520,995
<u>COMMODITIES</u>			
310 Office Supplies	\$ 47,609	\$ 43,863	\$ 42,875
311 Petty Cash	140	--	--
320 Clothing and Linen	176	50	70
330 Food, Drugs and Chemicals	68	415	240
340 Operating Supplies - Buildings	515	1,200	1,265
350 Repair Parts-Bldgs. & Improvements	35,891	36,250	40,000
360 Operating Supplies - Equipment	3,691	4,791	4,380
370 Repair Parts - Equipment	3,641	4,550	4,165
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	45,774	30,576	30,415
TOTAL COMMODITIES	\$ 137,505	\$ 121,695	\$ 123,410
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$ 47,007	\$	\$
440 Office Equipment	18,169	--	42,845
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay	386,085	381,775	381,775
TOTAL CAPITAL OUTLAY	\$ 451,261	\$ 381,775	\$ 424,620
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$3,017,130</u>	<u>\$3,123,647</u>	<u>\$3,254,905</u>



CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films. The Wichita Public Library System consists of a main, two district and nine branch Libraries located throughout the city. The Library also provides special reference work, children's programs and talking books for the blind.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Director of Libraries	1	1	E-5	\$ 55,060
Assistant Librarian	1	1	E-11	38,561
Librarian IV	8	8	629	253,179
Librarian III	4	4	627	115,950
Administrative Assistant	1	1	626	27,585
Librarian II	7	7	625	175,407
Administrative Clerk	1	1	625	25,014
Administrative Aide II	0	1	623	19,484
Librarian I	5	4	623	85,650
Office Automation Specialist	0	1	623	20,617
Senior Library Assistant IV	13	13	622	285,043
Senior Library Assistant III	10	9	621	192,518
Account Clerk II	1	1	619	19,755
Senior Library Assistant II	5	5	619	98,336
Custodial Worker II	1	1	617	18,046
Equipment Operator I	1	1	617	18,046
Senior Library Assistant I	13	13	617	229,455
Guard	1	1	617	16,202
Account Clerk I	1	1	617	16,978
Switchboard Operator II	1	1	616	17,035
Typist Clerk	1	1	614	13,251
Junior Library Assistant	4	4	615	65,396
Clerk I	5	5	613	72,027
Senior Library Assistant II (50%)	1	1	619	9,438
Account Clerk I (50%)	1	1	617	7,489
Junior Library Assistant (50%)	6	6	615	47,683
Clerk I (50%)	18	21	613	144,684
Clerical Aide (50%)	15	15	611	91,212
Subtotal	<u>126</u>	<u>129</u>		\$2,179,101
ADD: Longevity				23,306
One Day Pay Encumbrance				8,473
LESS: Salary Underexpenditure				(25,000)
TOTAL				<u>\$2,185,880</u>

CAPITAL OUTLAY

2 - 596Mb Winchester data storage disks  
(1st payment of a 3-year lease/purchase) - \$ 36,555  
1 - Microfilm reader/printer 6,290  
Library materials (books, records, etc.) 381,775  
\$424,620



## ART MUSEUM SUMMARY

The Wichita Art Museum houses the Murdock collection, as well as other valuable art items; cares for permanent and temporary art exhibits; and provides continued development of services for the community in an educational and cultural manner.

### Budget Highlights

The adopted 1987 budget reflects an increase of \$46,054 (5.8%) from the 1986 budget.

- Personnel costs account for 43% of the Art Museum budget. There are no changes in staffing levels from the 1986 authorization.
- Electricity costs have increased \$23,872 as a result of the KG&E rate increase.
- The various other line items reflect minor increases over the 1986 amounts. An amount of \$2,550 is budgeted for five capital outlay items, as listed on page 195.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$355,667	\$364,020
Contractual Services	349,970	380,995
Commodities	90,519	94,645
Capital Outlay	--	2,550
<b>Total</b>	<b><u>\$796,156</u></b>	<b><u>\$842,210</u></b>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 348,570	\$ 355,667	\$ 364,020
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 348,570	\$ 355,667	\$ 364,020
<u>CONTRACTUAL SERVICES</u>			
210 Utilities	\$ --	\$ 4,190	\$ --
211 Electricity	163,538	238,723	262,595
212 Natural Gas			
213 Water	1,263	--	3,080
214 Trash/Dump Fees	705	--	1,210
220 Communications	13,958	10,607	10,600
230 Transportation Out-of-city	5,144	6,450	6,500
231 Transportation In-city	87	200	2,600
240 Advertising	180	--	465
250 Insurance	8,437	17,724	21,120
260 Dues and Subscriptions	11,120	7,626	7,625
270 Professional Services	22,892	20,200	20,200
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	39,136	44,250	45,000
TOTAL CONTRACTUAL SERVICES	\$ 266,460	\$ 349,970	\$ 380,995
<u>COMMODITIES</u>			
310 Office Supplies	\$ 35,893	\$ 29,200	\$ 30,000
320 Clothing and Linen	--	--	150
330 Food, Drugs and Chemicals	1,687	1,450	1,400
340 Operating Supplies - Buildings	3,331	1,500	2,000
350 Repair Parts-Bldgs. & Improvements	44,512	47,565	50,000
360 Operating Supplies - Equipment	9,465	6,860	7,000
370 Repair Parts - Equipment	2,334	3,544	3,545
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	1,111	200	300
395 Other Commodities	450	200	250
TOTAL COMMODITIES	\$ 98,783	\$ 90,519	\$ 94,645
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	2,014	--	1,200
450 Vehicular Equipment	10,998	--	--
460 Operating Equipment	1,517	--	1,350
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 14,529	\$ --	\$ 2,550
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$ 728,342</u>	<u>\$ 796,156</u>	<u>\$ 842,210</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50 '0

The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Art Museum Director	1	1	E-5	\$ 52,285
Curator II	1	1	E-12	33,996
Curator I	1	1	629	27,585
Executive Assistant	1	1	627	28,987
Administrative Aide II	1	1	623	23,836
Registrar	1	1	621	21,677
Preparator	1	1	621	21,677
Administrative Aide I	1	1	620	20,688
Secretary	1	1	618/19	15,751
Guard	1	1	617	18,046
Museum Aide	1	1	615	15,472
Custodial Guard	2	2	615	30,869
Clerk I	1	1	613	15,169
Museum Aide (50%)	1	1	615	8,262
Custodial Guard (50%)	2	2	615	14,334
Clerical Aide (50%)	1	1	611	6,982
Clerical Aide (25%)	1	1	611	3,491
Subtotal	<u>19</u>	<u>19</u>		\$ 359,107
ADD: Longevity				2,687
3rd Shift Differential				832
One Day Pay Encumbrance				<u>1,394</u>
TOTAL				<u>\$ 364,020</u>

CAPITAL OUTLAY

1 - Three-drawer lateral file	- \$ 400
1 - Electronic calculator	- 250
1 - Copy stand	- 550
1 - Studio tripod	- 650
1 - Copying lens	- <u>700</u>
TOTAL	<u>\$2,550</u>

